

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2010-09-22

2. **Agency:** 029

3. **Bureau:** 00

4. **Name of this Investment:** Medical 21st Century Pharmacy-2012 (PRE)

5. **Unique Project (Investment) Identifier (UPI):** 029-00-01-11-01-1184-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2002

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The Pharmacy Reengineering (PRE) project will replace all pharmacy applications with a system that better meets the current and expected business needs for the VA. The current suite of pharmacy applications was designed in the mid-80's using dated technology and has become obsolete and expensive to maintain and enhance. This project will ultimately replace all existing pharmacy modules and facilitate improved VA pharmacy operations, customer service and patient safety. The initial increments of the project will address a critical patient safety issue existing in the current system by providing Decision Support Services (DSS) that are expected to reduce Adverse Drug Events by approximately 50%. A COTS product will be used to provide data and services required to support many of these DSS functions. This enhancement is expected to save approximately 115 lives in the first 2 years of implementation which is currently planned to begin in quarter 3, FY 2011. Under PMAS, these DSS enhancements were developed as part of 3 increments and is expected to be completely deployed by quarter 4, FY 2011. Pharmacy Re-engineering will subsequently release a Pharmacy Enterprise Product System (PEPS) followed by Dispense and Administration, Activate, Inventory, and Clinical Monitoring domains. By aligning Pharmacy Reengineering with the VA's mission for better business and customer results, the implementation of Pharmacy Reengineering will ultimately benefit the patient, employees and the organization by reducing adverse drug events, workload and cost, respectively. The three increments that will be implemented in FY 2011 are: Pharmacy Enterprise Customization System (PECS) – Allows customization of data elements within the COTS drug database. Mocha 1.0 - Non-dosing order checks. Mocha 2.0. – Dosing order checks. Increments to be implemented in FY 2012 will address: Completion and field testing for enhancements to the order checking and drug database customization. Completion of the initial version of national drug database maintenance system options.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
VA IT Product Dashboard	http://www.oit.va.gov/dashboard.asp

Pharmacy Reengineering Team Site	http://sharepoint.vista.med.va.gov/sites/PRE/default.aspx
Government Accountability Office	http://www.gao.gov/new.items/d08805.pdf
VA Office of Inspector General	http://www4.va.gov/oig/52/reports/2009/VAOIG-09-01239-232.pdf

- 9.
- Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-06-10
 - Provide the date of the most recent or planned approved project charter.** 2010-03-24
10. Contact information?
- Program/Project Manager Name:** *
Phone Number: *
Email: *
 - Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Mike Valentino, Chief Consultant, Pharmacy Benefits Management
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 1

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded					*	*	\$3.0		N	2008-09-24	2009-09-23		Milestone 5 Part I Swri
Awarded					*	*	\$0.5		N	2008-10-01	2009-09-30		VCS Application Architecture
Awarded					*	*	\$0.2		N	2008-10-01	2009-09-30		VCS AS4 Plus Travel
Awarded					*	*	\$0.2		N	2008-10-01	2009-09-30		VCS PM Plus Travel
Awarded					*	*	\$0.2		N	2008-10-01	2009-09-30		VCS SA Plus Travel
Awarded					*	*	\$0.1		N	2008-10-01	2009-09-30		VCS Technical Writing Support
Awarded					*	*	\$0.9		N	2008-10-01	2009-09-30		Enterprise Process Group

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded					*	*	\$0.6		N	2009-03-15	2009-09-30		Project Planning
Awarded					*	*	\$0.6		N	2009-03-15	2009-09-30		M Developer SAIC
Awarded					*	*	\$0.3		N	2009-03-15	2009-09-30		Contract Testing
Awarded					*	*	\$0.9		N	2009-08-15	2009-10-12		PRE 0.5 test equipment
Awarded					*	*	\$0.9		N	2009-08-17	2010-08-16		Swri testing contract
Awarded					*	*	\$1.0		N	2009-08-24	2010-05-23		SWRI .5 Testing support
Awarded					*	*	\$0.9		N	2009-09-13	2009-09-13		Test equipment for Bay Pines SQA
Awarded		116-10-1005-009/116-C03060			*	*	\$1.0		N	2009-12-20	2010-12-19		AITC Support

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	4735	GST0310DS6005	GS35F0323J	R3094039A	*	*	\$9.6	Time and Materials	Y	2009-10-13	2015-02-03	N	Pharmacy Re-Engineering
Awarded		526003		VA118-10-R Q-0096	*	*	\$0.2		N	2010-02-12	2010-05-15		Beta test equipment
Awarded		526003		VA118-10-R Q-0096	*	*	\$0.1		N	2010-02-22	2011-02-21		BeWily licenses for OED testing services
Awarded		526003		VA118-10-R Q-0096	*	*	\$0.2		N	2010-02-22	2011-02-21		Beta 1st set of licensees (CA, Wiley)
Awarded		526003			*	*	\$0.9		N	2010-02-01	2010-04-30		Beta software
Awarded					*	*	\$3.2		N	2010-03-30	2010-04-30		Peripheral national
Awarded					*	*	\$0.3		N	2010-04-15	2010-05-13		Mod IDRAC Card
Awarded					*	*	\$5.3		N	2010-04-30	2011-04-28		National Hardware Equipment

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded					*	*	\$0.0		N	2010-04-30	2010-07-09		VEHU equipment
Awarded		523121		VA118-10-R Q-0127	*	*	\$0.3		N	2010-06-04	2010-06-04		Prototype equipment
Awarded	3600	VA11810F0286	GS06F0548Z		*	*	\$0.9	Firm Fixed Price	N	2010-09-01	2011-09-01	Y	TO BUILD A MODERN BASE APPLICATION.
Awarded	4732	GST0311DS6049	GS35F0533L	R3114392	*	*	\$3.9	Firm Fixed Price	Y	2011-02-22	2013-02-21	Y	Pharmacy Reengineering Increments 7 and 8
Awarded	3600	VA798A100472	GS06F0532Z		*	*	\$1.0	Firm Fixed Price	Y	2010-07-06	2011-12-31	Y	Centralized Quality Assurance Services
Awarded		116-10-1005-009/116 -C03060			*	*	\$1.1		N	2010-12-20	2011-12-19		AITC Support
Awarded		517191			*	*	\$4.7		N	2011-02-04	2012-02-03		VCS replacement PRE project staff support

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		529566			*	*	\$0.3		N	2012-07-31	2013-07-30		Project planner support
Awarded		116-10-1005-009/116-C03060			*	*	\$1.1		N	2012-12-20	2013-12-19		AITC Support

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. no study or evaluation has been conducted into using cloud computing to support this investment. it was not required at the time of analysis; however the project will evaluate cloud computing as an alternative analysis in the fy 2013 omb submission.

3. Provide the date of the most recent or planned Quality Assurance Plan 2010-07-27

4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment. 029-00-01-11-01-5108-00,029-00-01-11-01-1242-00
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s). 029-00-01-11-01-5108-00,029-00-01-11-01-5113-00

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2009-05-28

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-07-22

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
PRE V 0.5 Production Development	DME	*	\$11.7	\$11.7	2007-04-01	2007-04-01	2009-09-29	2009-09-29	100.00%	100.00%
FY 09 Drug Database	DME	*	\$3.0	\$2.4	2008-10-01	2008-12-24	2009-09-30	2009-12-23	100.00%	100.00%
NWT/NPT	DME	*	\$6.6	\$6.6	2008-10-01	2008-10-01	2010-02-03	2010-02-03	100.00%	100.00%
PMAS PLANNING	DME	*	\$1.0	\$1.0	2009-08-03	2009-08-03	2010-02-03	2010-02-03	100.00%	100.00%
FY 10 Drug Database	SS	*	\$3.1	\$2.5	2009-10-01	2009-12-24	2010-09-30	2010-09-17	100.00%	100.00%
PRE V 0.5 Testing	DME	*	\$1.8	\$1.7	2009-10-01	2009-10-01	2010-07-08	2010-06-29	100.00%	100.00%
PRE 2010 Maintenance	SS	*	\$1.0	\$1.1	2010-01-15	2009-12-30	2010-09-30	2010-09-30	100.00%	100.00%
PRE 2010 Development	DME	*	\$16.1	\$9.3	2010-02-03	2010-02-03	2010-09-30	2010-09-17	100.00%	100.00%
PRE V 0.5 Field Testing	DME	*	\$1.8	\$2.2	2010-05-12	2010-05-12	2011-05-31		100.00%	99.00%
FY 11 Drug Database	SS	*	\$3.2	\$2.6	2010-10-01	2010-12-24	2011-09-30		75.00%	75.00%
PRE 2011 Development (Order Checks, Database Customization, Nat'l Drug File Replacement)	DME	*	\$12.8	\$5.4	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
PRE 2011 Maintenance	SS	*	\$3.5		2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
PRE 2012 Development (Order Checks,	DME	*	\$8.9		2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Database Customization, Nat'l Drug File Replacement)										
PRE 2012 Maintenance	SS	*	\$3.6		2011-10-01		2012-09-30		0.00%	0.00%
PRE 2013 Development (Order Checks, Database Customization, Nat'l & Local Drug File Replacement	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
PRE 2013 Maintenance	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
PRE 2014 Development (Order Checks, Database Customization, Nat'l & Local Drug File Replacement, Inventory)	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
PRE 2014 Maintenance	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
PRE V 0.5 Test Hardware	DME	*	\$1.2	\$0.9	2009-05-01	2009-05-01	2009-09-15	2009-09-15	100.00%	100.00%
PRE V 0.5 Production Deployment Hardware	DME	*	\$13.8	\$6.6	2009-07-29	2009-07-29	2010-03-25	2010-08-27	100.00%	100.00%
PRE V 1.0 Development	DME	*	\$3.8	\$3.8	2008-10-01	2008-10-01	2009-08-02	2009-08-02	100.00%	100.00%
PRE 2015 Development (Order Checks,	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Database Customization, Local Drug File, Administer Medication,										
PRE 2015 Maintenance	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
PRE 2016 Development (Administer Medication, Inpatient/Outpatient & Monitor Clinical Activity, Inventory)	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
PRE 2016 Maintenance	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
PRE 2017 Development (Inpatient/Outpatient, Monitor Clinical Activity, Administer Medication)	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
PRE 2017 Maintenance	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
PRE 2018 Development (Monitor Clinical Activity)	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
PRE 2018 Maintenance	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
PRE 2019 Post Deployment	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintenance										
PRE 2020 Post Deployment Maintenance	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
PRE 2021 Post Deployment Maintenance	SS	*	*	*	2020-10-01	*	2021-09-30	*	*	*
PRE 2022 Post Deployment Maintenance	SS	*	*	*	2021-10-01	*	2022-09-30	*	*	*
PRE 2023 Post Deployment Maintenance	SS	*	*	*	2022-10-01	*	2023-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Due to the implementation of PMAS, PRE was rebaselined last year and the corrected version of the schedule was not uploaded as expected. This table does not represent the project as it stands currently. The project is within the 10 percent threshold when compared to the corrected version of the baseline.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2010-08-30

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Data Reliability and Quality	Availability of clinicians to view critical drug information used in treatment decisions .	monthly	Available data	Increase	No Drug Dosing Information for Clinical Decisions	2009-12-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not Applicable	Not Applicable	Not Met	2011-02-01
			2010	Not Applicable	Not Applicable	Met	2010-09-21
			2011	Not Applicable	TBD	Not Met	2010-09-21
			2012	Increment 4: Available Drug Dosing Information on all Drug Doses for Clinical Decisions	TBD	Not Met	2010-09-21
Mission and Business Results	Accuracy of Service or Product Delivered	Decrease in cost of adverse drug events due to improved business process and applied technology. Measurement indicator is based on the occurrence of an event.	monthly	Number of event or error	Decrease	Non-Dosing ADE 64,300 (number of adverse drug event).	2009-12-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not Applicable	Not Applicable	Not Met	2011-02-01
			2010	Not Applicable	Not Applicable	Not Met	2011-02-01

Mission and Business Results	Accuracy of Service or Product Delivered	Decrease in cost of adverse drug events due to improved business process and applied technology. Measurement indicator is based on the occurrence of an event.	2011	Increment 3: 10 % reduction of current year ADE. FY2010 reported 64,300 ADE. Avg cost per event is \$8,750.	TBD	Not Met	2010-09-21
			2012	Increment 3: 10 % reduction of current year ADE. FY2010 reported 65000 ADE. 10 % reduction of current year ADE. Avg cost per event is \$8,750.	TBD	Not Met	2010-09-21
			monthly	Number of event or error	Decrease	65,000 number of adverse drug event. ADE increase approximately 20% a year.	2009-12-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not Applicable	Not Applicable	Not Met	2011-02-01
			2010	Not Applicable	Not Applicable	Not Met	2011-02-01
			2011	Increments 3& 4: 10 % reduction of current year ADE. Avg cost per event is \$8,750.	TBD	Not Met	2010-09-21
			2012	Increments 3& 4: 10 % reduction of current year ADE. Avg cost per event is \$8,750.	TBD	Not Met	2010-09-21
			monthly	Number of event or error	Decrease	Dosing ADE - 700 (number of adverse drug event).	2009-12-31

		technology. Measurement indicator is based on the occurrence of an event.					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not Applicable	Not Applicable	Not Met	2011-02-01
			2010	Not Applicable	Not Applicable	Not Met	2011-02-01
			2011	Increment 4: 10 % reduction of current year ADE. Avg cost per event is \$8,750.	TBD	Not Met	2010-09-21
			2012	Increment 4: 10 % reduction of current year ADE. Avg cost per event is \$8,750.	TBD	Not Met	2010-09-21
Processes and Activities	Data Reliability and Quality	Frequency of National Drug File updates.	monthly	Time duration of update.	Decrease	PECS - number of days required to process new drug interaction requests - 60 days	2009-12-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not Applicable	Not Applicable	Not Met	2011-02-01
			2010	Not Applicable	Not Applicable	Not Met	2011-02-01
			2011	Not Applicable	TBD	Not Met	2010-09-21
			2012	Increment 5: PECS - number of days required to process new drug interaction requests - 2 days	TBD	Not Met	2010-09-21
Technology	Data Reliability and Quality	Prior to PRE Clinicians were not able to view	annual	Number of messages	Increase	0 Drug Monographs	2009-12-31

		critical drug information used in treatment decisions .					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Not Applicable	Not Applicable	Not Met	2011-02-01
			2010	Not Applicable	Not Applicable	Not Met	2011-02-01
			2011	Not Applicable	TBD	Not Met	2010-09-21
			2012	Increment 3: 1242 Drug Mongraphs	TBD	Not Met	2010-09-21

* - Indicates data is redacted.